Public Safety Canada

2016-17

Report on Plans and Priorities

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

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Minister's Message

As Minister of Public Safety and Emergency Preparedness, I am pleased to present to Parliament the 2016-17 Report on Plans and Priorities for Public Safety Canada.

I am acutely aware of the important responsibility the Prime Minister has vested in me to lead what is truly a fundamental responsibility of government – keeping Canadians safe. Over the course of the coming year, my Department will deliver on a wide array of files that will improve security for all Canadians, while safeguarding Canadian values. And in doing so, we will work in close collaboration with Canadians, stakeholders and our other partners.

To support our efforts to keep Canadians safe, we will create an office to coordinate national efforts on counter-radicalization, including community outreach. Through legislation, the Department will aim to strengthen accountability for national security. It will work to better balance our collective security while ensuring individual Canadians' rights and freedoms are respected. The Department will also support work to establish the proposed statutory committee of Parliamentarians that will be responsible for review of government departments and agencies with national security responsibilities.

Protecting both Canadians and our critical infrastructure involves constant innovation. Cyber security is a priority and Public Safety Canada will work with its partners, both inside and outside of government, to review existing measures and ensure that Canada and Canadians remain safe from cyber threats.

Modernizing our emergency management system and strengthening community resilience is also critical. Given the shifting nature and growing unpredictability of the global climate, and the corresponding rising costs of natural disasters, we need to collaborate even more with provinces and territories, Indigenous communities and municipalities to ensure Canada is prepared for any potential disaster. This includes funding to ensure adequate capacity for Heavy Urban Search and Rescue teams, which the government has committed to reinstate.

Crime prevention, with a focus on vulnerable populations, is a pillar of Public Safety Canada's work. There will be increased focus on the specific needs of marginalized communities and at-risk groups as the Department works to increase the effectiveness of crime prevention, policing and corrections programs. This will include the promotion of key initiatives such as the Economics of Policing and Community Safety initiative, as well as moving forward with the renewal of the First Nations Policing Program.

In recognition of the valuable work of first responders to protect and serve Canadians, the Department will be working to create a compensation benefit fund for public safety officers, and a coherent national strategy for dealing with post-traumatic stress injuries.

This 2016-17 Report on Plans and Priorities of Public Safety Canada provides information on how the department will support the Government to achieve its agenda in the coming year, and work with our partners inside and outside government to deliver for Canadians. However, given our commitment to more effective reporting, this year's report will be the final submission using the existing reporting framework.

The Prime Minister and the President of the Treasury Board are working to develop new, simplified and more effective reporting processes that will better allow Parliament and Canadians to monitor our Government's progress on delivering real change to Canadians. In the future, Public Safety Canada's reports to Parliament will focus more transparently on how we are using our resources to fulfill our commitments and achieve results for Canadians.

These new reporting mechanisms will allow Canadians to more easily follow our Department's progress towards delivering on our priorities, which were outlined in the Prime Minister's mandate letter to me.

I invite you to read this report to find detailed information on how Public Safety Canada will achieve these results, fulfil these commitments and help to fulfill our mandate of keeping Canadians safe.

The Honourable Ralph Goodale, P.C., M.P.
Minister of Public Safety and Emergency Preparedness

Section I: Organizational Expenditure Overview

Organizational Profile

Minister: The Honourable Ralph Goodale, P.C., M.P

Deputy Head: Mr. François Guimont

Ministerial Portfolio: Public Safety and Emergency Preparedness

Enabling Instruments:
Department of Public Safety and Emergency Preparedness Act ***(2005)***
Emergency Management Act ***(2007)***

Year Established: 2003

Organizational Context

Raison d'être

The Department of Public Safety and Emergency Preparedness (PSEP) plays a key role in discharging the Government's fundamental responsibility for the safety and security of its citizens. The Minister of PSEP is responsible for the Department. Legislation governing the Department sets out three essential roles: (i) support the Minister's responsibility for all matters related to public safety and emergency management not assigned to another federal organization; (ii) exercise leadership at the national level for national security and emergency preparedness; and (iii) support the Minister's responsibility for the coordination of Public Safety's Portfolio entities and for setting their strategic priorities.

Mission

Build a safe and resilient Canada[1]

Vision

Through outstanding leadership, achieve a safe and secure Canada and strong and resilient communities

The Department provides strategic policy advice and support to the Minister of PSEP on a range of issues including: national security, border strategies, countering crime, emergency management and interoperability. The Department also delivers a number of grant and contribution programs related to emergency management, national security and community safety.

Responsibilities

Public Safety Canada is organized into five branches: Emergency Management and Programs, Community Safety and Countering Crime, Portfolio Affairs and Communications, National and Cyber Security, Corporate Management; it also has a Chief Audit and Evaluation Executive and are supported by the Legal Services Unit. The Department has regional presence in all provinces, as well as in the North, and are a primary contact in the regions to deliver a coordinated federal response to emergencies; facilitate the effective delivery of emergency management, Aboriginal policing and crime prevention programs; and improve partnerships with other levels of government and key regional stakeholders.

Public Safety Portfolio

- Public Safety Canada (PS)
- Canada Border Services Agency (CBSA)
- Canadian Security Intelligence Service (CSIS)
- Correctional Service of Canada (CSC)
- Parole Board of Canada (PBC)
- Royal Canadian Mounted Police (RCMP)
- RCMP External Review Committee (ERC)
- Civilian Review and Complaints Commission for the RCMP (CRCC)
- Office of the Correctional Investigator (OCI)

The Public Safety Portfolio encompasses nine organizations which directly contribute to the safety and security of Canadians. While Portfolio agencies deliver public security operations according to their mandates, Public Safety Canada, in its portfolio coordination role, brings strategic focus to the overall safety and security agenda.

[1] "We exercise national leadership to ensure the safety and security of Canada and Canadians. We contribute to Canada's resiliency through the development and implementation of innovative policies and programs and the effective engagement of domestic and international partners." Please visit the Public Safety Canada website for more information on the Department's mission, vision and values.

Strategic Outcome and Program Alignment Architecture (PAA)

1. Strategic Outcome: A safe and resilient Canada

1.1 Program: National Security

1.1.1 Sub-Program: National Security Leadership

1.1.2 Sub-Program: Critical Infrastructure

1.1.3 Sub-Program: Cyber Security

1.2 Program: Border Strategies

1.3 Program: Countering Crime

1.3.1 Sub-Program: Crime Prevention

1.3.2 Sub-Program: Law Enforcement Leadership

1.3.2.1 Sub-Sub-Program: Serious and Organized Crime

1.3.2.2 Sub-Sub-Program: Royal Canadian Mounted Police and Policing

1.3.2.3 Sub-Sub-Program: Aboriginal Policing

1.3.3 Sub-Program: Corrections

1.4 Program: Emergency Management

1.4.1 Sub-Program: Emergency Prevention/Mitigation

1.4.2 Sub-Program: Emergency Preparedness

1.4.3 Sub-Program: Emergency Response

1.4.4 Sub-Program: Emergency Recovery

Internal Services

Organizational Priorities

Priority 1:
Lead the federal government's efforts to advance Canada's Cyber Security Strategy and cybercrime agenda, and review existing measures to protect Canadians and Canada's critical infrastructure from cyber threats.

Description:
Cyber security has become an increasingly important global issue affecting national security, the economy and the quality of life of Canadians. Since the 2010 release of Canada's Cyber Security Strategy, considerable progress has been achieved toward identifying and assessing the evolving cyber threat. Of particular concern is the increasing frequency of malicious cyber operations that target the Canadian public and private sector computer systems. These operations have the potential for widespread and potentially catastrophic impacts (e.g. loss of life, significant adverse economic impact, etc.) across jurisdictions and sectors. Organized crime's use of technology to commit crime is increasing in scale and global impact. Advances in legitimate communication technology and e-commerce are expanding the scope of criminal operations and facilitating the illegal movement of goods, people and money. Furthermore, cyber-based criminal activities such as child sexual exploitation present significant challenges to law enforcement.

Given the risk cyber threats pose to Canada, advancing the Strategy is a priority for the Government of Canada, particularly in the areas of improving information sharing and strengthening our partnership activities with the private sector, provincial and territorial governments, and international partners.

The Minister of Public Safety and Emergency Preparedness' mandate letter includes the review of existing measures to protect Canadians and critical infrastructure from cyber threats. Outcomes from this review will guide and inform policy and program decisions to make critical infrastructure more resilient and help keep Canadians safe online.

Priority Type[1]: Ongoing

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Engage with stakeholders, through the Canadian Cyber Incident Response Centre, to improve the exchange of cyber threat information.	October 2010	Ongoing	1.1.3 Cyber Security

[1] Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the Report on Plans and Priorities or Departmental Performance Report.

Conduct a review of existing measures to protect Canadians and Canadian critical infrastructure from cyber threats	January 2018	TBD	1.1.3 Cyber Security
Continue to work with domestic and international partners to identify legislative and enforcement tools to respond to cybercrime	January 2018	December 2018	1.1.2.1 Serious and Organized Crime

Performance indicators	Target
Percentage increase in number of partner organizations reporting at least one cyber security incident per year to the Canadian Cyber Incident Centre	20%
Percentage completed of the mandated cyber security review	80%
Number of partner engagements	25 or more

Priority 2:
Advance counter-radicalization and counter-terrorism efforts with all levels of government, international partners, and other stakeholders, with an emphasis on outreach, prevention and accountability.

Description

Advancing counter-radicalization and counter-terrorism efforts ensures that the Government of Canada has the tools and mechanisms to prevent, detect, deny and respond to these national security threats and risks, which ultimately contribute to a safe and resilient Canada.

The creation of the Office of the Community Outreach and Counter-radicalization Coordinator, as well as outreach sessions, engagement events and in-depth dialogue with communities, will raise awareness and build capacity in communities to recognize early warning indicators and support community efforts in preventing radicalization.

In Canada's Counter-Terrorism Strategy, the Government identified communities as key partners in preventing and countering violent extremism. The focus of these partnerships is to develop resilience and foster critical thinking about extremist messaging, and to help devise effective means to intervene during the radicalization to violence process.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Create a National Office for countering	January 2018	March 2017	1.1.1 National Security

radicalization to violence (CRV) to provide policy leadership, coordinate CRV engagement and enhance national coordination for research and programming activities, as well as a national CRV strategy			Leadership
Public consultation on national CRV strategy	Summer/Fall 2016	March 2017	1.1.1 National Security Leadership
Ongoing review and operationalization of national security legislation, tools and policies	Spring 2016	March 2017	1.1.1 National Security Leadership
Hold outreach events, engagement events and in-depth dialogue with communities to raise awareness and support community efforts in preventing radicalization	Ongoing		1.1.1 National Security Leadership
Engage the Cross-Cultural Roundtable on Security in dialogue on national security issues	Ongoing		1.1.1 National Security Leadership

Performance Indicators	Target
Number of consultations on CRV strategy, as well as national security legislation, tools, and policies	To be determined *Scope of consultations is still being developed
Percentage of presenters that take into consideration advice and perspectives from engagement events with community representatives and other stakeholders in the development of their programs and policies	≥ 80% of presenters reporting that they have taken into consideration advice and perspectives from engagement sessions
Number of community outreach, engagement and dialogue events on national security issues, including countering radicalization to violence	≥ 10

Priority 5:
Lead the modernization of emergency management in Canada to strengthen community resilience, in collaboration with provinces and territories, Indigenous communities and municipalities.

Description:

Ensuring that Canada has a modern emergency management system is essential to responding and adapting to the changing hazard and risk environment. Disasters are increasing in complexity, frequency, severity and cost, underscoring the need for a holistic emergency management system that emphasizes proactive hazard and risk mitigation while continuing to strengthen response and recovery capabilities. The modernization of Canada's emergency management system will be premised on openness and inclusivity to draw upon expertise and resources from actors across society, enhancing knowledge and innovation to advance risk reduction and evidence-based decision-making. Strengthening search and rescue capacity through the government's commitment to reinstating funding for Heavy Urban Search

and Rescue in Canada; and empowering individuals and communities with the information and tools to better manage the hazards and risks that impact them. From a departmental perspective, the articulation of a long-term vision for emergency management will enable better allocation of resources to activities that will have the greatest impact and return on investment.

Expanded use of the National Public Alerting System in Canada by broadcast organizations, as well as federal, provincial and territorial public safety and security agencies, and the development of a national 700 megahertz Public Safety Broadband Network, will assist in enhancing capabilities and providing critical information to communities to support emergency response.

The Government Operations Centre's (GOC) capabilities to coordinate events affecting the national interest (including some which implicate departmental national security and cyber responsibilities) is key to ensuring a sound and effective emergency management response.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Development of specific tools, research activities, and public awareness activities at the national level as well as funding to support provinces and territories in making informed mitigation investments and emergency management decisions that will better protect Canadians and their communities.	April 2015	April 2020 (NDMP) Ongoing (DFAA)	1.4.1 Emergency Prevention/Mitigation
Secure approval of new facilities for the GOC.	November 2015	December 2017	1.4 Emergency Management
Establish formal National Exercise Program and continuous improvement programs.	May 2015	March 2017	1.4.2 Emergency Preparedness
Development of an FPT-endorsed strategy to modernize Emergency Management in Canada, articulating the national direction for the emergency management system over the next decade and beyond.	2016	2018	1.4 Emergency Management
Federal funding for Heavy Urban Search and Rescue (HUSAR) capability is restored.	2016	TBD	1.4.4 Emergency Recovery

Performance Indicators	Target
Percentage of mitigation contribution funding that was committed during the fiscal year.	NDMP Contribution funding (Target: 100%) DFAA 15% mitigation provision funding (Target: Baseline to be established)

Number of engagements and supportive arrangements with, but not limited to, all levels of government, private sector, academia and civil society, on the engagement strategy to modernize emergency management.	Number of meetings/conferences/roundtables/: ≥10 Number of agreements/declarations/statements: ≥5 (e.g. F/P/T Ministerial Declaration/Agreement on engagement approach)
Number of HUSAR Task Forces that submit funding applications.	≥ 80%
Percentage of jurisdictions that submit NDMP project applications.	54% (7 out of 13 provinces and territories)

Priority 4:
Increase the efficiency and effectiveness of crime prevention, policing and corrections, with a focus on at-risk and vulnerable populations, including Indigenous peoples, as well as those with mental health issues in the criminal justice system.

Description:
Crime prevention is a key component of efforts to address the growing pressures on the criminal justice system as well as improving community safety and the outcomes of at-risk individuals who may come into contact with the law. With the view of continuing to build the Canadian knowledge base on effective crime prevention interventions and expanding the reach of effective programs, the Department will take stock of its National Crime Prevention Strategy and continue to provide leadership on the implementation of the FPT Five-Year National Action Plan on Crime Prevention.
The Economics of Policing and Community Safety initiative remains a significant element of the Department's efforts to address the sustainability of policing and community safety in Canada. The Department will continue to play a leadership role in collaboration with the provinces and territories, to encourage the adoption and promotion of efficient and effective approaches to policing and community safety.

Public Safety Canada will continue to administer and manage the 2012 Police Services Agreements in collaboration with the RCMP and contract jurisdictions.

In keeping with the Prime Minister's stated goal of a renewed, nation-to-nation relationship with First Nations peoples, the Department is launching an engagement process to renew the First Nations Policing Policy. This will ensure that Public Safety Canada can enhance its efforts to address the public safety challenges facing First Nation and Inuit communities through a consistent national framework. By obtaining input from various stakeholders in the First Nations Policing Program (FNPP), including First Nation and Inuit communities and PT partners, Public Safety Canada will identify means of improving efficiency and effectiveness in the provision of policing services for inclusion in a renewed Policy.
The Departmental response under the Action Plan to Address Violence against Aboriginal Women and Girls and the Aboriginal Community Safety Development Program, will be part of government-supported parallel activities for the National Inquiry on Missing and Murdered Indigenous Women and Girls and other processes associated with responding to the recommendations of the Truth and Reconciliation Commission report.

In its Ministerial mandate letters, the Government has committed to improving successful outcomes for offender populations. This includes reducing the rate of incarceration amongst Indigenous offenders, increased use of restorative justice processes and other initiatives as well as addressing the gaps in services amongst Indigenous people in Canada. The Government has committed to the implementation of recommendations from the inquest into the death of Ashley Smith regarding the restriction of the use of solitary confinement and the treatment of those with mental illness. The Government is committed to conducting a thorough review of the changes in our criminal justice system and sentencing reforms over the past decade.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Review and update policy direction of the National Crime Prevention Strategy and continue implementation of the FPT National Action Plan on Crime Prevention with a view to testing new approaches, and continuing to build the Canadian evidence-base on what works in crime prevention.	January 2016	March 2017	1.3.1 Crime Prevention
Continue to advance the Economics of Policing and Community Safety Shared Forward Agenda.	February 2016	March 2017	1.3.2.2 RCMP and Policing
Engage program stakeholders, including First Nation and Inuit communities and PT partners, to identify means of improving efficiency and effectiveness in the provision of policing services for inclusion in a renewed Policy.	April 2016	August 2016	1.3.2.3 Aboriginal Policing
Continue to develop and implement community safety plans in Indigenous communities including training and capacity building for community members.	January 2016	March 2017	1.3.3 Corrections
Review changes in the criminal justice system and sentencing reforms to increase the use of restorative justice processes and reduce the rate of Indigenous peoples and others in Canada incarcerated.	January 2016	March 2017	1.3 Countering Crime
Implementation of recommendations into the Ashley Smith inquest regarding restriction of segregation use and treatment of mental illness among the incarcerated.	January 2016	March 2017	1.3.3 Corrections

Performance Indicators	Target
Number of knowledge-oriented resources (research reports, practice-oriented tools, and learning events, presentations, etc.) that are produced and disseminated	20-30 resources per year
Percentage of First Nations and Inuit population covered by police agreements.	≥ 63%
Number or communities engaged in community safety plans; number of community safety plans; and number of innovative projects	• 10-15 communities engaged in developing community safety plans at any given time; • 6-8 completed community safety plans; and • 3 innovative projects on-going (to be completed 2017–2018).
Annual number of visits to the Index of Policing initiatives website	• >12,000

Priority 5:
Continue to improve workplace culture through advancing the implementation of the departmental realignment, transformation and wellness activities, as well as, Blueprint 2020 initiatives.

Description:
To deliver quality programs and services to Canadians, employees need to be supported with clear goals, sound values, strong management, and opportunities to learn and innovate. In 2016-17, the Department will continue to support these objectives by implementing initiatives to support our ongoing shift toward an improved work culture, the promotion of collective leadership, and the well-being of employees. These include: continuing the work of Public Safety's organizational realignment, by ensuring that the remaining employees impacted by the realignment are placed; that new positions in the end state structure are filled; that managers and supervisors exercise their delegated responsibilities; that targeted training and engagement activities in line with the Departmental Framework for Organizational Health, Values and Ethics are implemented; and the top 20 ideas generated during Public Safety Canada's Blueprint 2020 engagement exercise continue to be implemented. Our vision is to be an adaptive, caring, inspiring and unified organization that excels at delivering on its mandate and manages its growing demands.

Priority Type: Previously committed to

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
Continue Departmental realignment ensuring impacted employees are permanently placed, new positions in the end state organizational structure are staffed, and new financial and human	March 2015	March 2017	Internal Services

resource delegations are provided to managers and supervisors.			
Develop Departmental Framework for Organizational Health, Values and Ethics.	October 2015	April 2016	Internal Services
Continue to implement Destination 2020 Action Plan; encourage employee engagement.	August 2014	2020	All
Targeted training and engagement activities for executives, managers and employees.	Ongoing		All

Performance Indicators	Target
Percentage of impacted employees placed and percentage of funded vacant end state positions filled.	90%
Percentage of first-year targets met in the Organizational Health/Value and Ethics Performance Measurement Framework.	90%

Priority 6:
Ensure a strong focus on results through effective performance measurement to deliver on our mandate while ensuring sound management practices are in place to support a high-quality workforce and work environment.

Description:
The fundamentals of financial and human resources management are of critical importance for Public Safety Canada as it seeks to provide value for money, as well as leadership and expertise in the delivery of policies, programs and services for Canadians.

Sound financial management ensures that the funds that are entrusted to the Department by Canadians are used with prudence, probity and economy to support government priorities and direction. Strong human resources management ensures that the Department has the talent it needs to fulfil its mandate, and that appointments respect the highest standards of integrity for the public service.

Ensuring robust performance management measures are in place to inform and support senior management decision-making is critical. Performance indicators facilitate the identification of challenges and opportunities and provide information to monitor and assess results, which affect how we shape policy and deliver our programs and services. Ultimately, a strong focus on performance measurement allows Public Safety Canada to clearly demonstrate how it is achieving results for Canadians.

Priority Type: New

Key Supporting Initiatives

Planned Initiatives	Start Date	End Date	Link to Department's Program Alignment Architecture
The coordination and development of	Ongoing		All

Performance Measurement Strategies.			
Contributing to departmental learning and information sharing through networks such as the Planning and Reporting Network and other associated learning events.	Ongoing		All
Implementation of planned actions under the Management Response and Action Plan for the Audit of Performance Measurement.	Ongoing		All
The Comptroller's Office will continue to roll out and refine its new Financial Management Advisory Model where FM Advisors (FMAs) play a key, strategic role working with branches to provide advice and to support strategic financial management across the department.	April 2016	Ongoing	Internal Services
Staffing monitoring	Annually		Internal Services

Performance Indicators	**Target**
Percentage of identified programs with approved Performance Measurement Strategies that have reported at least one year of data collection.	50%
Percentage of planned action items completed according to schedule under the Management Response and Action Plan for the Audit of Performance Measurement.	80%
Percentage of monitored staffing files for which merit was demonstrated	90%
Number of financial planning discussions at the Directorate level FMAs will participate in (within their assigned Branches).	12 (1 per month)

For more information on organizational priorities, see the Minister's mandate letter on the Prime Minister of Canada's website.[i]

Risk Analysis

Key Risks

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the Government Operations Centre (GOC) infrastructure may be unable to support a coordinated response to large-scale or multiple and concurrent events affecting the national interest.	**Strategy 1:** Ensure that the present facility maintains core operational capacity (e.g., incorporating redundancies for critical systems, such as power generation). **Strategy 2:** Maintain an alternate location that is prepared to take on GOC operations at any time; arrangements for the transfer of operations to the alternate location are exercised bi-weekly. **Strategy 3:** Implementation of the GOC new facility project to meet anticipated needs, subject to resource availability; the Department is working with partner departments to identify and assess options and will then work with Public Works and Government Services Canada (PWGSC) to secure and transition to an appropriate facility.	1.4 Emergency Management 1.4.3 Emergency Response

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That a major cyber incident impacting a vital cyber system may go undetected, unreported or unresolved, contributing to the subsequent compromise of critical infrastructure.	**Strategy 1:** Deliver supervisory control and data acquisition (SCADA) workshops for public and private sector partners. **Strategy 2:** Conduct additional Canadian Cyber Resilience Review (CCRR) assessments as part of the Regional Resilience Assessment Program (RRAP).	1.1 National Security 1.1.2 Critical Infrastructure 1.1.3 Cyber Security

	Strategy 3: Increase cyber threat information sharing with national and international stakeholders. **Strategy 4:** Increase stakeholders' awareness to threats and their possible consequences, and encourage them to adopt appropriate security practices. **Strategy 5:** Conduct a review of existing measures to protect Canadians and Canadian infrastructure from cyber threats.	

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That momentum on the cultural transformation may not be sustained and that efforts may not produce results.	**Strategy 1:** Continuation of cultural change activities with the goal of operating as an adaptive, caring and unified organization which excels on delivering on its mandate. **Strategy 2:** Implementation of the Management Response and Action Plan in response to the recent Audit of Values and Ethics (V&E). **Strategy 3:** Continued implementation of performance management mechanisms for employees and executives. **Strategy 4:** Continued implementation of all Branches' action plans and initiatives in response to areas requiring attention identified in the Public Service Employee Survey.	1.1 National Security 1.2 Border Strategies 1.3 Countering Crime 1.4 Emergency Management Internal Services

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That the current approach to emergency management may not be able to sustain the increasing risk, cost and complexity of disasters.	**Strategy 1:** Continue to work with provinces and territories applying for non-structural and small-scale structural projects under the National Disaster Mitigation Program (NDMP) so they are able to access funding for merit-based initiatives. **Strategy 2:** Work collaboratively with other departments to bolster the NDMP program and advance various initiatives to address all-hazards **Strategy 3:** Work collaboratively with provinces and territories, Indigenous Peoples, and municipalities to develop a comprehensive action plan to allow Canada to better predict, prepare for and respond to weather related emergencies and natural disasters	1.4 Emergency Management

Risk	Risk Response Strategy	Link to Program Alignment Architecture
That differing priorities and interests across the Portfolio may hinder the Department's ability to frame and lead a cohesive public safety agenda.	**Strategy 1:** Continue to strengthen collaboration with Portfolio by maintaining and enhancing Portfolio policy coordination and governance mechanisms, such as joint committees to discuss policy, cabinet affairs and communications. **Strategy 2:** Continue to strengthen the liaison function with Portfolio Service Providers to ensure adequate costing of integration of functions, and institute strong controls on processes with ongoing monitoring of results.	1.1 National Security 1.2 Border Strategies 1.3 Countering Crime 1.4 Emergency Management Internal Services

Public Safety Canada operates in a challenging and dynamic environment where a variety of drivers can greatly impact the Department's ability to deliver on its strategic outcome, a safe and resilient Canada. The Department identifies key risks and opportunities through its Corporate Risk Profile (CRP), which supports decision-making and ensures the efficient allocation of resources and helps shape departmental planning processes, including priority-setting. For 2016-17, the Department has identified five top risks which span across its programs.

Government Operations Centre
The current GOC facility may be unable to respond effectively to potential and actual large-scale or multiple and concurrent events that affect the nation. The Department, in collaboration with partner departments, will focus efforts on implementing a GOC new facility project to ensure the GOC is effective in every eventuality.

Cyber Security
Malicious cyber activities have the potential for broad impacts on critical infrastructure. Efforts to protect both Canadians and our critical infrastructure will involve innovation and collaboration with partners inside and outside of government.

Departmental Culture
Cultural transformation within the Department has been underway for approximately one year and there might be an inclination to see progress made on a number of fronts as success and reduce the level of activity. However, full cultural transformation takes a number of years to be fully realized. In addition to Department-wide transformation, branches have launched their own initiatives to address areas that may be hindering the improvement of workplace culture.

Emergency Management
Given the shifting nature and growing unpredictability of the global climate, and corresponding rising costs of natural disasters, it will be important for the Department to collaborate with provinces and territories, Indigenous communities, and municipalities in the coming year to ensure Canada is prepared for any potential disaster.

Portfolio Cohesion
Achieving Public Safety Canada's mandate while addressing emerging pressures, trends, and issues requires collaboration with all organizations and stakeholders within the Public Safety Portfolio. All Branches will seek to strengthen their existing ties with the Portfolio and improve and/or establish new avenues through which to collaborate on issues and solutions.

By implementing the mitigation strategies above, and ensuring the Department remains flexible should anything unexpected arise, Public Safety Canada will reduce the likelihood and/or impact of risks and facilitate the achievement of the Department's objectives.

Planned Expenditures

Budgetary Financial Resources (Planned Spending—dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
1,096,958,408	1,096,958,408	1,047,533,648	975,912,677

Human Resources (Full-time equivalents—FTEs)[3]

2016-17	2017-18	2018-19
1,081	1,081	1,076

Budgetary Planning Summary for Strategic Outcome and Programs (dollars)

Strategic Outcome, Programs and Internal Services	2013-14 Expenditures	2014-15 Expenditures	2015-16 Forecast Spending	2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
Strategic Outcome : A safe and resilient Canada							
National Security	28,121,465	25,639,736	25,558,561	30,655,523	30,655,523	28,387,448	27,367,547
Border Strategies	4,651,452	4,342,209	4,055,365	3,730,870	3,730,870	2,260,599	2,260,599
Countering Crime	163,491,325	153,901,164	163,467,760	210,453,512	210,453,512	211,708,700	191,056,013
Emergency Management	1,085,379,860	440,187,278	176,366,010	801,835,100	801,835,100	755,427,677	705,682,073
Strategic Outcome Subtotal	**1,281,644,102**	**624,070,387**	**369,447,696**	**1,046,675,005**	**1,046,675,005**	**997,780,424**	**926,366,232**
Internal Services Subtotal	59,606,141	51,392,399	54,702,043	50,283,403	50,283,403	49,753,224	49,546,445
Total	**1,341,250,243**	**675,462,786**	**424,149,739**	**1,096,958,408**	**1,096,958,408**	**1,047,533,648**	**975,912,677**

[3] The calculation of full-time equivalents (FTE) differs from the actual number of employees. Full-time equivalents combine full-time employment, part-time employment, term employment, job-sharing, etc., to indicate the total aggregate use of the equivalent to a full-time employee. For instance, two half-time employees constitute a single FTE. Figures presented above include students and executive interchange.

The **net decrease of $665.8 million (89.8%) from the 2015-16 to 2016-17 Expenditures** is primarily due to decreased spending for:

- Disaster Financial Assistance Arrangements (DFAA) contribution program ($713.7M);
- Reduction of salary expenditures mainly due to attrition caused by an organizational realignment to align programs, resources and activities to departmental priorities ($9.8M);
- First Nations Policing Program ($4.0M);
- National Crime Prevention Strategy ($1.6M);

Offset by increased spending for:

- Financial support to Provinces and Territories for the 2011 Flood Mitigation Investment ($34.8M); and
- Financial assistance to the Province of Quebec for decontamination costs from the explosion following the train derailment in Lac-Mégantic, Quebec ($31.7M).

The **net decrease of $251.3 million (37.2%) from the 2014-15 Expenditures to 2015-16 Forecast Spending** is mainly due to decreased spending for:

- DFAA contribution program ($165.9M);
- Financial assistance to the Province of Quebec for response and recovery costs following the train derailment and explosion in Lac-Mégantic ($56.7M); and
- Sunsetting of financial support to Provinces and Territories for the 2011 Flood Mitigation Investments ($50.4M);

Offset by increased spending for:

- Contributions in support of the Safer Communities Initiative ($12.9M);
- Net transfers from National Defence concerning National Search and Rescue Secretariat control and supervision and to other organizations for investments in search and rescue prevention and coordination initiatives across Canada ($8.2M).

The forecast spending in 2015-16 represents the most up-to-date anticipated authorities. The **net increase of $672.8 million (158.6%) from the 2015-16 Forecast Spending to 2016-17 Main Estimates** is primarily due to increased planned spending for:

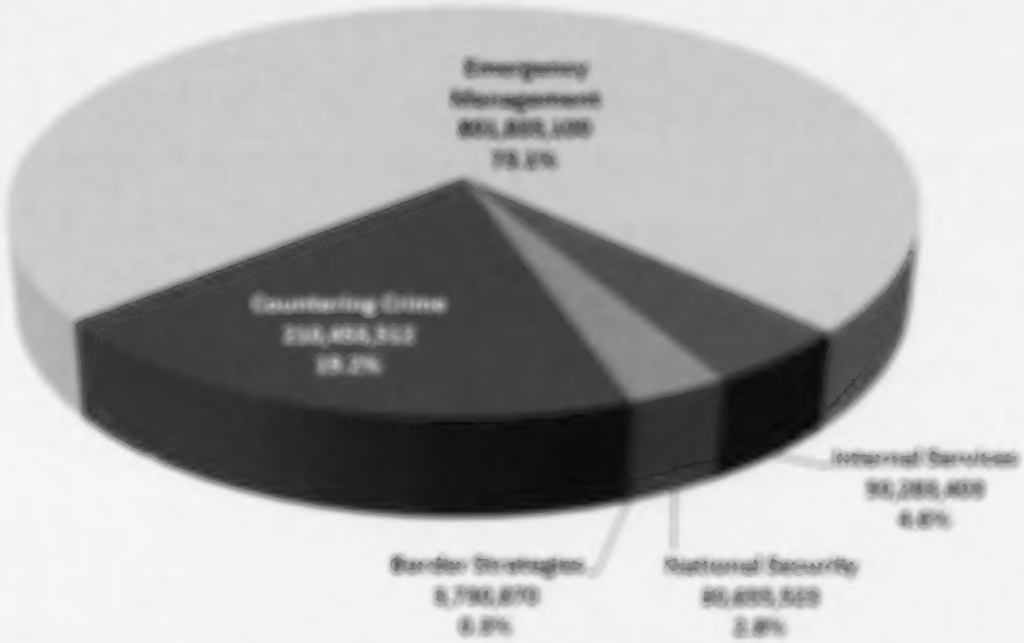
- DFAA contribution program ($550.6M);
- First Nations Policing Program ($42.6M), which is included in the 2016-17 Main Estimates and majority of which will be subsequently transferred to Royal Canadian Mounted Police through the Supplementary Estimates in 2016-17 for the First Nations Community Policing Service;
- Financial assistance to the Province of Quebec for response and recovery costs following the train derailment and explosion in Lac-Mégantic ($38.3M);
- National Disaster Mitigation Program ($34.5M); and
- Phase II of Canada's Cyber Security Strategy ($8.4M).

Planned spending reflects amounts that have received Treasury Board approval by February 1, 2016. **Planned spending from 2016-17 to 2017-18 will decrease by $49.4 million (8.5%)** mainly due to decreased spending for the DFAA contribution program ($10.5M), and the sunsetting of financial assistance to the Province of Quebec for response and recovery costs following the train derailment and explosion in Lac-Mégantic ($38.3M).

Planned spending from 2015-16 to 2016-17 will decrease by $71.6 million (6.8%) mainly due to decreased spending for the DFAA contribution program ($70.3M), and the cancelling of funding for the First Nations Policing Program ($20.4M). The decrease is offset by an increase in the National Disaster Mitigation Program ($20.0M).

The figure below displays the allocation of Public Safety Canada's planned spending by program for 2016-17.

(in dollars)



Alignment of Spending With the Whole-of-Government Framework

Alignment of 2018-19 Planned Spending With the Whole-of-Government Framework[5] (dollars)

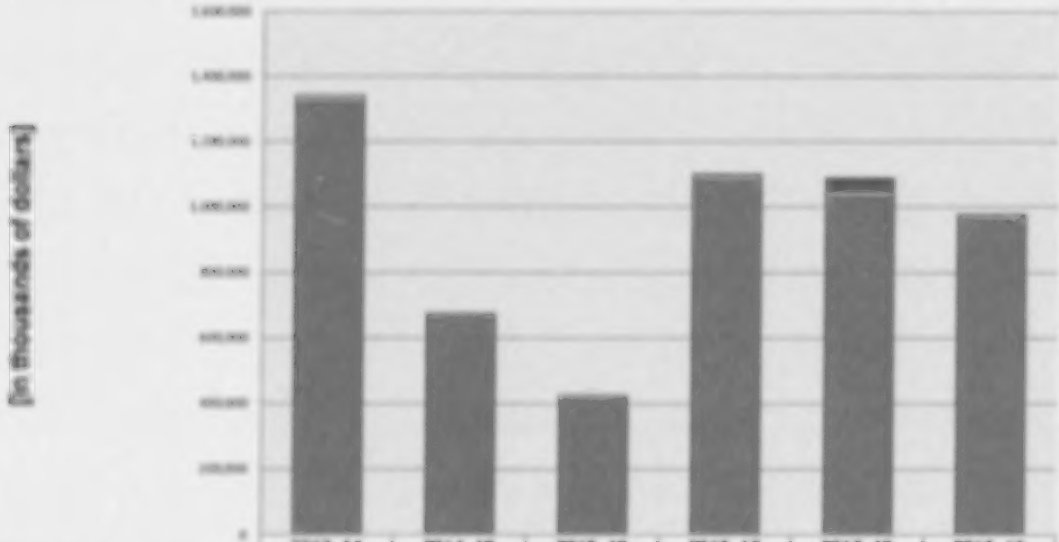
Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2018-19 Planned Spending
A safe and resilient Canada	National Security	Social Affairs	A safe and secure Canada	30,000,000
	Border Strategies	Social Affairs	A safe and secure Canada	5,000,000
	Countering Crime	Social Affairs	A safe and secure Canada	100,000,000
	Emergency Management	Social Affairs	A safe and secure Canada	80,000,000

Total Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	0
Social Affairs	1,000,000,000
International Affairs	0
Government Affairs	0

Departmental Spending Trend

Departmental Spending Trend Graph



	2013–14	2014–15	2015–16	2016–17	2017–18	2018–19
Current Programs – Anticipated	0	0	0	3,500	40,470	27
Statutory	15,683	13,691	15,034	16,011	16,021	15,969
Voted	1,325,567	661,772	409,115	1,087,948	1,031,512	959,944
Total	1,341,250	675,463	424,150	1,086,958	1,047,533	975,913

The Department incurred significantly fewer expenditures in 2014-15 compared to the previous fiscal year. The decrease of $665.8 million (49.6%) is primarily attributable to the decreased spending for the Disaster Financial Assistance Arrangements (DFAA) contribution program. The 2016-17 planned spending increases by $672.8 million (or 158.6%) when compared to the 2015-16 forecasted spending amounts, mainly as a result of planned spending for the DFAA contribution program, financial assistance to the Province of Quebec for response and recovery costs following the train derailment and explosion in Lac-Mégantic, Quebec, and the National Disaster Mitigation Program. From 2016-17 onward, the planned spending trend stabilizes.

Additional information on spending trend variances can be found in the Planned Expenditures narrative.

A number of programs are expected to sunset and consequently the existing funding associated with these programs will end. Some of these programs are under review and may be renewed.

- Financial assistance to the Province of Quebec for decontamination costs following the train derailment and explosion in Lac-Mégantic, Quebec ($38.3M ends in 2016-17);

- The Kanishka Project Research Initiative, which supports research on pressing questions for Canada on terrorism and counter-terrorism ($2.6M ends in 2015-16); and
- The implementation of national security and emergency management initiatives under the Beyond the Border: A Shared Vision for Perimeter Security and Economic Competitiveness ($2.2M ends in 2016-17).

Estimates by Vote

For information on Public Safety Canada's organizational appropriations, consult the 2016–17 Main Estimates[iii].

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome: *A Safe and Resilient Canada*

Program 1.1: National Security

Description:

The National Security Program aims to ensure that Canada is prepared for and can respond to a range of national security threats. The National Security Program plays a coordinating role in the prevention, detection, denial and response efforts of the Public Safety Portfolio and broader government departments and agencies on matters relevant to national security. In order to achieve this objective, the program works with operational and policy partners to provide the Government with strategic advice on rapidly evolving and often sensitive issues. The National Security Program also assists the Minister and Deputy Minister in fulfilling key statutory obligations and seeks to identify and close gaps in Canada's ability to deal with national security threats. It coordinates, analyses and develops policies, and implements processes related to issues such as critical infrastructure, cyber security, the proliferation of weapons of mass destruction and counter terrorism. Because of their complexity, importance, and potential impact on individual rights, national security legislation, programs, and policies must be well founded, well governed, and well executed. This program plays a central role in supporting decision makers in achieving this goal on behalf of Canadians.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
30,655,523	30,655,523	28,387,448	27,367,547

Human Resources (FTEs)

2016-17	2017-18	2018-19
205	217	217

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada is prepared to intervene and can respond to National Security threats	Percentage of annual national security priorities on which action has been taken	100%	March 31, 2017

Canada's critical infrastructure is resilient	Critical Infrastructure Resilience Score	45	March 31, 2017

Planning Highlights

Public Safety Canada works to proactively identify national security threats and address gaps in the laws, programs and policies that define Canada's national security framework. In 2016-17, the Department will review national security legislative tools, including those introduced through the *Anti-Terrorism Act*, 2015. Following public consultations, the Department will develop options that will strengthen accountability of the security intelligence community, including through a Committee of Parliamentarians.

The Department will continue to collaborate with the private sector in areas such as cyber security and information sharing. This level of collaboration helps inform the Government on cyber security threats facing the private sector and how to better work together to increase the resilience of vital cyber systems.

On the domestic front, Public Safety Canada will continue to lead national efforts to enhance the resilience of Canada's critical infrastructure by engaging stakeholders on both physical and cyber resilience, coordinating risk management activities, and sharing information with owners and operators, federal departments/agencies, provinces/territories, and international partners.

Internationally, the Department will continue its involvement with key multilateral bodies including the G7, the Global Counterterrorism Forum, the Anti-ISIL Coalition and the Five Country Ministerial.

Sub-Program 1.1.1: National Security Leadership

Description:

This program develops and implements national security policy, legislation and programs that contribute to the Government's ability to counter current and emerging threats. It is also responsible for assisting the Minister in fulfilling key statutory obligations. The program demonstrates interdepartmental leadership and Portfolio coordination through the implementation of Canada's Counter-Terrorism Strategy, the listing of terrorist entities, and the review of foreign investments that raise national security concerns, as well as policy development and involvement in setting national security priorities. The program also exercises important leadership functions by collaborating domestically, internationally, across sectors and with communities to enhance understanding of national security challenges and to actively respond to national security threats. This program also facilitates the engagement of Canadians in a long-term dialogue on national security issues through the Cross Cultural Roundtable on Security, which solicits member views on policies and programs as well as their potential impact on Canadians.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
13,320,068	9,510,793	9,039,617

Human Resources (FTEs)

2016-17	2017-18	2018-19
78	75	74

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Individuals and entities who pose National Security threats are prevented from operating in Canada	Percentage of statutory obligations, including requests from PS Portfolio agencies, which are completed within given timelines	100%	March 31, 2017
National Security policies and programs are informed by input from Canadians	Percentage of presenters that take into consideration advice and perspectives from engagement sessions with community representatives and other stakeholders in the development of their programs	≥ 60% of presenters reporting that they have taken into consideration advice and	March 31, 2017

	and policies	perspective from engagement sessions	
Policymakers, decision-makers and practitioners, as well as the general public, have access to relevant research on terrorism and counter-terrorism	Percentage of selected users who provide a positive "Fit for use" rating for research projects involving a key Public Safety role, e.g. through the Kanishka Project	≥ 60%	March 31, 2017

Planning Highlights

Public Safety Canada will work with portfolio agencies and key partners to enhance national leadership and advance collective efforts to counter radicalization to violence, including the creation of an Office of the Community Outreach and Counter-radicalization Coordinator.

The Department will continue to advance research in the areas of terrorism and counter-terrorism, with a particular focus on preventing radicalization and countering violent extremism. Emphasis will be placed on ensuring that relevant research is available to policy makers and practitioners, and on working in partnership with government, community and private sector organizations. The Department will conduct an evaluation of the Kanishka Project Research Initiative, which invested in research on pressing questions for Canada on terrorism and counter-terrorism, such as preventing and countering radicalization. In 2016-17, the Department will coordinate the release of the Annual Public Report on the Terrorist Threat to Canada, which is a central commitment under Canada's Counter-Terrorism Strategy.

Public Safety Canada will develop proposals to strengthen Canada's counter proliferation capacity in collaboration with domestic and international partners. The Department will work to advance components of a comprehensive strategy for the wider Canadian counter proliferation community and continue to provide leadership in major counter proliferation working groups as well as actively participate in interdepartmental initiatives. Public Safety Canada will continue to provide policy advice and support on terrorist financing and terrorist listings under the *Criminal Code*, as well as issues related to lawful access, arctic security, human smuggling, kidnappings of Canadian citizens abroad and mission security. The Department will also continue collaborating with partners to administer the national security provisions of the *Investment Canada Act*.

Sub-Program 1.1.2: Critical Infrastructure

Description:

Responsibility for critical infrastructure in Canada is shared by Federal and Provincial/Territorial governments, local authorities and critical infrastructure owners and operators. This program exercises national leadership by coordinating with these partners to manage broad-scale protection efforts such as risk analysis, site assessments, plans and exercises. The intent of this program is to develop and implement policies to strengthen the resilience of critical infrastructure in Canada, including the National Strategy and Action Plan for Critical Infrastructure which sets out a comprehensive approach to risk-management and information sharing. Recognizing that the impacts of critical infrastructure disruptions can extend beyond national borders, the program is also leading an international approach to protecting our vital assets and systems.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
4,785,620	4,935,475	4,967,950

Human Resources (FTEs)

2016-17	2017-18	2018-19
38	39	39

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Owners/operators of critical infrastructure and the Government of Canada take risk management action	Percentage of stakeholders that have taken risk management action following site assessment	70%	March 31, 2018
Partnerships are established with and among critical infrastructure sectors	Percentage of the ten (10) sectors represented at the National Cross Sector Forum	100%	March 31, 2017
CI information is trusted and protected	Number of inappropriate disclosures	0	March 31, 2017

Planning Highlights

Canada's national security and economic stability depends on the resilience of critical infrastructure, which is vulnerable to a range of risks and threats. The *National Strategy for Critical Infrastructure*

advances a public-private sector approach to managing risks, responding effectively to incidents, and recovering swiftly when disruptions occur. Building on the National Strategy, the Department will continue to implement the renewed *Action Plan for Critical Infrastructure (2014-2017)*, with a focus on the implementation of tangible risk management activities.

In order to ensure relevance and keep pace with the rapidly evolving threat environment, the Department will work closely with critical infrastructure sectors to revitalize the National Cross Sector Forum (NCSF) as an integral component of Canada's national security framework. This renewed approach is based on principles of improved information sharing, collaboration among critical infrastructure sectors, and engagement with the critical infrastructure owner/operator (end-user) community. The Department will leverage this revitalized approach to partnerships to support a review of existing measures to protect critical infrastructure from cyber threats, in collaboration with other federal departments/agencies and the private sector.

The Department will continue to implement the Regional Resilience Assessment Program (RRAP) to evaluate critical infrastructure against the full range of risks and threats, with an increased emphasis on assessments that examine the cyber security posture of critical infrastructure systems. The Department will also continue to engage international partners, particularly the United States Department of Homeland Security, to advance risk assessment and dependency analysis initiatives through the Virtual Risk Analysis Cell (VRAC). In addition, information sharing and virtual collaboration with international partners will continue to be expanded through the Global Infrastructure Security Toolkit (GIST).

Sub-Program 1.1.3: Cyber Security

Description:

The Cyber Security Program aims to ensure that Canada is prepared for and can respond to cyber security threats. It provides whole-of-government leadership and coordination of the development and delivery of policies and programs, and legislative and regulatory frameworks that increase the resiliency and security of Canada's vital information and systems. The Program contributes to Canada's ability to address current and emerging cyber issues and helps to ensure that Canada is recognized as a global leader in cyber security. Recognizing that cyber security is a shared responsibility and that everyone has a role to play, the Program facilitates the establishment and upholding of partnerships with provincial and territorial governments, private sector organizations, international counterparts, and academia. The program also enables the coordination of the federal response to cyber events and allows for the dissemination and exchange of cyber security-related information products with domestic and international stakeholders. Public awareness efforts are coordinated with partners, stakeholders and other levels of government.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
12,549,835	13,941,180	13,359,980

Human Resources (FTEs)

2016-17	2017-18	2018-19
89	103	104

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada is prepared for and can respond to cyber security threats	Percentage of new partnerships that result from Canadian Cyber Incident Response Centre (CCIRC) engagement activities	TBD*	March 31, 2017
	Percentage increase in number of partner organizations reporting at least one cyber security incident per year to the Canadian Cyber Incident Response Centre (CCIRC)	20%	March 31, 2017

**The target will be determined once CCIRC partnership database has been modified to capture this information*

Planning Highlights

Public Safety Canada, with partner departments and agencies, will support the Minister's mandate to review existing measures protecting Canadians and critical infrastructure from cyber threats. The outcomes from this review will guide and inform policy and program decisions that will make our critical infrastructure more resilient to cyber attacks and help keep Canadians stay safe online.

Canadian Cyber Incident Response Centre (CCIRC) is working to improve resilience including by examining options for moving its cyber computing environment into a state-of-the-art facility, ensuring the provision of 24/7 assistance to critical infrastructure partners. Additionally, CCIRC is strengthening capabilities and analytics, introducing technologies and processes that simplify timely information sharing with industry, and finding synergies in analytics amongst federal government departments. Two central projects include the next generation of a recent pilot on automated information sharing, and Geek Week, an annual week long technical collaboration of government and industry to address a variety of cyber security issues.

Public Safety Canada will continue to meet with Federal/Provincial/Territorial (FPT) partners through the Deputy Ministers' FPT Table on Cyber Security. In 2016-17, the Department will finalize the FPT Action Plan and identify key commitments.

An advisory engagement led by the evaluation unit, and related to *Canada's Cyber Security Strategy* will be coordinated in parallel with the departmental review of existing measures to protect Canadians and Canada's critical infrastructure from cyber threats launched in January 2016.

Program 1.2: Border Strategies

Description:

The Border Strategies Program provides federal policy leadership, coordination and coherence on a variety of border issues, such as customs, immigration, refugees and citizenship, and cross-border law enforcement, in order to ensure that security objectives are achieved in a manner that facilitates the flow of legitimate trade and travel and reduces security and fraud related risks. The intent of this program is to promote the safety and economic well-being of Canadians through supporting secure and efficient management of Canada's borders. This program also advances critical infrastructure objectives through effective coordination among federal departments and agencies, as well as partnerships with industry sectors. In order to achieve this result, the program develops and supports a focused border management agenda and leads ongoing dialogue between Canada and the United States on strategic and operational border policy issues, including the implementation of the Beyond the Border Action plan. The program implements cross-border arrangements relating to the movement of goods and people during emergencies, and provides policy advice, leadership and horizontal coordination to Public Safety Portfolio agencies and other federal departments regarding border issues. This program plays a central role in supporting the Government in making fully informed decisions concerning border policy, border management and cross-border law enforcement for the benefit of Canadians.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
3,730,870	3,730,870	2,260,599	2,260,599

Human Resources (FTEs)

2016-17	2017-18	2018-19
26	18	18

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Secure borders that facilitate legitimate trade and travel	Percentage of Public Safety led border management initiatives identified in the annual PS Business Plans that are achieved	70%	March 31, 2017
	Progress made towards the implementation of the new Land, Rail, Marine and Air	30% annually for 3 years (cumulative	2017-18

	Preclearance Agreement	target)*	

**First year of target is 2019-20*

Planning Highlights

Public Safety Canada will provide integrated strategic advice to the Minister on a range of border and immigration-related issues. Supporting Canada's continued commitment to strengthening and protecting the integrity of Canada's immigration, refugee and traveller continuum, this includes work associated with visa reviews and security risk assessments.

The Department will provide advice and guidance to foster and support a strategic, whole-of-government approach to Canada-U.S. border management and border security. This includes supporting key portfolio partners in advancing Entry/Exit, the Electronic Travel Authority, Interactive Advance Passenger Information System, changes to the Refugee Determination System, and furthering discussions regarding border related authorities and processes.

Through participation in bi-lateral and international forums, such as the Cross-Border Crime Forum and the Five Country Conference, Public Safety Canada will promote and enhance Canada's cross-border and law enforcement information sharing efforts, and support intelligence-driven strategic and operational responses to existing and emerging border threats.

Public Safety Canada will implement the Agreement on Land, Rail, Marine and Air Transport Preclearance between the Government of Canada and the Government of the United States of America), which was signed in March 2015, including the preparation of legislation for introduction to Parliament and development of regulations to support preclearance expansion.

Program 1.3: Countering Crime

Description:

Crime is a significant preoccupation among Canadians and they recognize the importance of the federal government's role in responding to crime issues across the country. The Countering Crime Program provides federal policy leadership, coordination, research and program support on a continuum of activities related to the prevention of crime, the enforcement of law and the rehabilitation of those who have committed criminal offences. The intent of this program is to reduce the likelihood of criminality by working in close collaboration with federal partners, and those in the provinces, territories and communities to design and deliver national programs that are specific and appropriate to regions and communities.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
210,453,512	210,453,512	211,706,700	185,058,013

Human Resources (FTEs)

2016-17	2017-18	2018-19
225	221	220

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadian communities are safe	Percentage of Canadians that think that crime in their neighbourhood remained unchanged or decreased over the previous five years	5 previous period (68%, 2009)	Dependent on release dates from Statistics Canada (release 2017)*
The body of knowledge related to countering crime is increased	Number of knowledge oriented resources (research reports, practice oriented tools, communities of practice and learning events, presentations, etc.) that are produced and disseminated	20-30 per year	March 31, 2017

*The data source for this performance measure is Statistics Canada's General Social survey, which is conducted every five years. The next edition is scheduled for release in November 2018.

Planning Highlights

Public Safety Canada will continue to promote safer communities through policy leadership, program support and research in the areas of crime prevention, policing and corrections and the safe reintegration of offenders.

In 2010-11, the Department will work with provinces, territories, police stakeholders and partners to improve the efficiency and effectiveness of crime prevention, policing and corrections, with a focus on at-risk and vulnerable populations. This includes addressing gaps in service to Indigenous Peoples, as well as those with mental health issues in the criminal justice system, and increasing the use of restorative justice processes. The Department will continue to pursue its work on the Economics of Policing and in administering and managing the Police Services Agreements in collaboration with the RCMP and contract jurisdictions.

In addition, Public Safety Canada will advance policies, legislation, research and strategies to combat serious and organized crime and other initiatives that will continue to keep Canadians safe.

Public Safety Canada will lead efforts to enhance FPT communication and information sharing by providing forums for FPT Ministers, Deputy Ministers, and Assistant Deputy Ministers of Justice and Public Safety to meet on a regular basis and work to engage in a renewed nation-to-nation process with Indigenous Peoples.

The Department will support the development and dissemination of key research by undertaking a number of research and evaluation activities in support of countering crime priorities in the areas of crime prevention, law enforcement and policing, and corrections and criminal justice.

Sub-Program 1.3.1: Crime Prevention

Description:

The National Crime Prevention Strategy (NCPS) is a key component of the federal government's approach to reducing crime. The Strategy's goal is to reduce offending among those most at risk, such as children, youth and Aboriginal Canadians who demonstrate various risk factors, and to prevent crimes such as drug-related offences, and serious and violent offences from being committed. The Strategy provides national leadership in the development and dissemination of evidence-based crime prevention programs and policies, and supports projects that are responsive and appropriate to community and regional needs. The NCPS provides funding through time-limited grants and contributions to community-based organizations, other levels of government and academia to support the implementation and evaluation of targeted interventions and other measures, as well as the development and dissemination of knowledge and practical tools. The program aims to increase coordination and integration of effective crime prevention policy and programs federally and with the provinces and territories, as well as increase the identification of, and response to, emerging priority issues and orientation of funding programs.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
49,967,493	50,668,992	50,568,994

Human Resources (FTEs)

2016-17	2017-18	2018-19
67	64	63

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Offending is reduced among at-risk populations (youth-at-risk, Aboriginal communities, and high risk repeat offenders)	Percentage of Performance Monitoring and Assessment Reports (PMARs) received that indicate that projects are meeting their established targets	75%	March 31, 2017
	Percentage of direct intervention projects with impact evaluations that report	≥ 75%	March 31, 2017

	positive changes in participants' risk and protective factors related to offending		
The body of knowledge related to crime prevention is increased	Number of crime prevention knowledge-oriented resources (research reports, practice-oriented tools, communities of practice and learning events, presentations, etc.) that are produced and disseminated	10-20 per year	March 31, 2017
	Percentage of impact evaluations with clear, demonstrable results	100%	March 31, 2017

Planning Highlights

Public Safety Canada will advance the Government's security agenda by supporting the development of research and dissemination of evidence-based crime prevention policies, strategies and programs with an emphasis on youth gangs, youth violence, school-based bullying, Indigenous youth and hate crimes. The Department will explore how these policies, strategies and programs can be adapted to prevent radicalization.

The Department will continue to work with provinces and territories to implement the five-year *National Action Plan on Crime Prevention*. As part of efforts to improve efficiency and effectiveness, the Department will explore options to consolidate the structure of the National Crime Prevention Strategy (NCPS) funds to increase administrative efficiency and provide programming flexibility and clarity. The NCPS is an integral part of the Government of Canada's action plan to tackle crime in order to build stronger, healthier communities by providing a policy framework for the implementation of crime prevention interventions in Canada.

In 2016-17, the Department will continue to work closely with the Department of Justice to implement projects aimed at supporting exit strategies for persons involved in the sex trade. The Department will also undertake a number of research and evaluation activities in the areas of effective crime prevention programs, social innovation, and evaluation of projects under the *Measures to Support Exiting Prostitution* initiative.

Sub-Program 1.3.2: Law Enforcement Leadership

Description:

This program provides leadership to the Canadian law enforcement community on strategic national and international responses to crime by contributing to the development of appropriate law enforcement policies and programs. Due to the sophistication and changing nature of crime, responses must be multifaceted. This program provides the horizontal coordination and leadership necessary for collaboration amongst all federal, provincial, territorial and international partners, and the law enforcement community, in order to ensure that activities are successful and aligned with the Minister's and Government's agenda. It focuses on areas such as serious and organized crime; the prevention of child sexual exploitation; human trafficking; economic and financial crime; First Nations policing agreements; firearms policy; strategic and operational policing policy; support for the operation and accountability of the Royal Canadian Mounted Police; and the Economics of Policing and Community Safety.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
154,905,904	155,964,404	135,406,904

Human Resources (FTEs)

2016-17	2017-18	2018-19
132	131	131

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Crime in Canada is attenuated	Police-reported Crime Rate	≤ previous year (5,046 incidents per 100,000 population; 2014)	March 31, 2017
	Police-reported Crime Severity Index	≤ previous year (66.7; 2014)	March 31, 2017

Planning Highlights

Public Safety Canada will continue to provide leadership and coordination to the Canadian law enforcement community, and to FPT and international partners, by developing appropriate policies, strategies and programs to address crime, to support the operation and accountability of the RCMP, and to deliver the First Nations Policing Program.

In 2016-17, the Department's efforts to advance the security agenda in Canada will involve a number of activities, including developing an approach with partners and stakeholders on the legalization and regulation of marijuana, and reviewing policies and regulations governing the control of handguns and assault weapons. The Department will also address a variety of initiatives such as reducing the illicit trafficking of drugs, combatting the trafficking and cross-border smuggling of contraband tobacco, working to combat human trafficking and child sexual exploitation, and examining measures to protect Canadians from cybercrime.

Public Safety Canada will continue to address the challenges of policing in Canada. The Department will be supporting the introduction and implementation of a new Labour Relations regime for members and reservists of the Royal Canadian Mounted Police (RCMP).

Through the Economics of Policing and Community Safety Shared Forward Agenda, the Department will work with the provinces, territories and police stakeholders to improve the efficiency and effectiveness of policing and community safety in Canada. Public Safety Canada will continue to administer and manage the 2012 Police Services Agreements in collaboration with the RCMP and contract jurisdictions. The Department will also work on the renewal of the First Nations Policing Program, and work closely with partners through FPT forums and stakeholder engagement sessions.

Due to the nature of their work, public safety officers, including first responders, are at increased risk of suffering from post-traumatic stress disorder (PTSD) and other operational stress injuries. As such, pursuant to the Minister of Public Safety and Emergency Preparedness' mandate, the Department will also advance work related to the prevention and treatment of PTSD in public safety officers by working closely with federal departments (including the Health Portfolio), frontline public safety personnel, academics and provinces and territories.

In recognition of the critical role of public safety officers in protecting Canadians, the Department will work to enhance compensation benefits for public safety officers who are permanently disabled or killed in the line of duty.

Sub-Sub-Program 1.3.2.1: Serious and Organized Crime

Description:

Organized crime groups are sophisticated, adaptable, complex and transnational in nature. Responses must therefore be equally multifaceted. This program plays a national leadership role to coordinate portfolio activities, and brings cohesion to agencies and departments to better ensure they are working together effectively to support the Minister and the Government's agenda. This program involves providing evidence-based research and policy advice, leadership and horizontal coordination for the development of federal, national and international strategies to combat serious and organized crime. It works in collaboration with other federal departments and agencies, provinces and territories, NGOs and international partners, focusing on areas such as human trafficking; child sexual exploitation; illicit drugs; economic and financial crime; First Nations organized crime; witness protection; the DNA regime; contraband tobacco; and developing legislative proposals.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
20,690,109	20,690,109	20,690,109

Human Resources (FTEs)

2016-17	2017-18	2018-19
51	50	51

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Law Enforcement is able to combat serious and organized crime	Percentage of policies, strategies, and initiatives that were updated, revised or developed to address emerging issues in serious and organized crime	≥ 80%	March 31, 2017
Capital market fraud is detected and investigated	Percentage of referrals by Integrated Market Enforcement Teams which were analyzed and actioned for investigation, or referred to other law enforcement or securities' authorities	100%	March 31, 2017

Planning Highlights

Public Safety Canada will work with federal partners and engage stakeholders on an approach to legalize and regulate marijuana while continuing to oversee the Enforcement Action Plan under the National Anti-Drug Strategy. The Department will continue to work with relevant partners to advocate for the tools and resources required by law enforcement to effectively prevent the illicit use, diversion and trafficking of prescription drugs. The Department will also contribute to the policy analysis and development regarding the implementation of roadside oral fluid drug screening devices to address drug-impaired driving and road safety measures.

With regards to addressing current and emerging threats posed by organized crime, Public Safety Canada, in consultation with its Portfolio organizations, will advance work on a comprehensive Transnational Organized Crime Strategy which maps the harms and impacts of organized crime to Canadians, and explores new or alternative enforcement models to efficiently and effectively address the evolving threat environment.

The Department will continue to chair the FPT National Coordination Committee on Organized Crime and engage in international fora such as the G7, Global Alliance, Five Eyes and UN Committees on a range of initiatives related to serious and organized crime. Initiatives include: the renewal of the Human Trafficking Action Plan; financial crimes; the modernization of the Integrated Market Enforcement Teams and Integrated Proceeds of Crime; and the National Strategy for the Protection of Children from Sexual Exploitation on the Internet. Public Safety Canada will examine measures to protect Canadians from the growing threat of cybercrime and work to advance Canada's cyber security agenda in collaboration with Portfolio and FPT partners.

In 2016-17, the Department will further undertake a number of research activities in support of combatting serious and organized crime, in the areas of drugs, financial crime, police reporting of organized crime, and mobility of criminal groups.

Sub-Sub-Program 1.3.2.2: Royal Canadian Mounted Police and Policing

Description:

Crime and policing issues are ongoing challenges for all societies, including Canada's. Public safety is a core responsibility of government and within this, policing and policing policy is continuously evolving and always a priority. This program's mandate is derived from the Minister's legislative responsibilities in initiating, recommending, coordinating, implementing and promoting policing policies, programs or projects, and specific accountabilities associated with the Royal Canadian Mounted Police, including the establishment of strategic priorities. This program provides strategic policy advice to support the Minister in carrying out these responsibilities. In providing this advice, this program leads collaborative efforts and consultations with key partners, such as provinces, territories and stakeholder associations, to promote information sharing, cohesion and cooperation on cross-cutting issues such as the Economics of Policing and Community Safety Initiatives, firearms policy, security for major events, and RCMP police services agreements.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
6,156,064	5,954,564	5,954,564

Human Resources (FTEs)

2016-17	2017-18	2018-19
32	32	32

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians have confidence in the national police service	Percentage of Canadians who have trust and confidence in the RCMP	≥ previous year (82%; 2012)*	March 31, 2017
Efficient and effective policing and community safety practices are identified and promoted	Increased number of individual visits to the Index of Policing Initiatives year over year	TBD (need to create a base year)	March 31, 2017
Increased compliance with the firearms control framework	Rate of firearms license renewals (rate of licensees deemed to be in possession of restricted and/or prohibited firearms, who renewed their	≥ previous period (91.3%; 2013)	March 31, 2017

	licenses)		

** The data source for this performance measure (RCMP Commissioner Firearms Report) may not be available for the 2015-16 reporting year.*

Planning Highlights

Public Safety Canada will continue to work on improving the efficiency and effectiveness of policing and community safety in Canada by working collaboratively with provincial, territorial and policing partners to advance the Economics of Policing and Community Safety Shared Forward Agenda, a strategy for the future of policing in Canada. The Department will seek to build on existing accomplishments, such as the Index of Policing Initiatives, and undertake further actions towards realizing efficiencies within police services, encouraging the adoption of new collaborative approaches with other sectors and implementing efficiencies within the justice system.

Public Safety Canada will undertake a number of research activities in support of the Economics of Policing and Community Safety initiative in the areas of police performance, allocation of police resources and policing metrics.

In collaboration with the RCMP and contract jurisdictions, the Department will continue to manage and administer the 2012 Police Services Agreements that are in place with eight provinces, the three territories and over 150 municipalities across the country, with a focus on advancing substantive policy issues, and on improving the efficiency and effectiveness of the overall management of the agreements. Moreover, the Department with the RCMP and contract jurisdictions will work on a Five- Year Review, as specified in the PSA agreements. This review will help analyze the agreements' financial and other significant provisions to meet the evolving needs of contract parties over the 20-year term.

An evaluation of the Major International Event Security Cost Framework is scheduled for 2016-17. This framework facilitates cooperation with partner jurisdictions by reimbursing, through contribution agreements, the incremental, extraordinary, justifiable and reasonable policing and security-related costs incurred in support of RCMP-led security operations for an event.

In addressing concerns with getting handguns and assault weapons off Canadian streets, Public Safety Canada will be reviewing policy and regulations governing the control of handguns and assault weapons.

Sub-Sub-Program 1.3.2.3: Aboriginal Policing

Description:

The Department advances this key activity through the administration of the First Nations Policing Program (FNPP). The program provides funding to support policing services that are professional, dedicated and responsive to the First Nation and Inuit communities they serve. The program is delivered through contribution agreements among the federal government, provincial or territorial governments, and First Nations and Inuit communities. The Department conducts performance measurement activities to ensure that credible performance data is being collected to support effective program monitoring and evaluation activities. In addition, the Department provides broad policy advice and conducts relevant research on Aboriginal policing and justice issues, and Aboriginal self-government; and engages stakeholders in developing policy options for improving public safety in First Nation and Inuit communities and for the renewal of the Program. Lastly, the FNPP works collaboratively with other federal, provincial and territorial partners in addressing diverse challenges in First Nation and Inuit communities.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
128,059,731	129,319,731	108,762,231

Human Resources (FTEs)

2016-17	2017-18	2018-19
49	49	48

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
First Nations and Inuit communities have access to dedicated and responsive police services	Percentage of First Nation and Inuit population covered by police agreements	≥ 63%	March 31, 2017
Crime is attenuated in First Nations and Inuit communities	A sustained reduction in police reported crime over time	≤ 22,100 incidents of crime per 100,000 population in FNPP covered communities	March 31, 2017

Planning Highlights

In 2016-17, Public Safety Canada will continue working on the renewal exercise for the First Nations Policing Program (FNPP). This will be done with the aim of updating the First Nations Policing Policy to reflect the current policing and policy environments, consider alternative service delivery approaches, create greater financial sustainability and build on the success of the FNPP to date. As part of this process, the Department will work with program partners and stakeholders to help inform the renewal exercise and to develop options for a renewed policy and program for 2018-19 and beyond.

Stemming from the results of the 2014-15 FNPP Program evaluation, the Department will develop a coordinated Management Response and Action Plan, present the evaluation and associated Plan to the Departmental Evaluation Committee, and begin implementing the response in 2016-17.

Public Safety Canada will continue to be an active partner at Modern Treaty table negotiations to advance federal law enforcement, policing and justice interests. In the coming year, the Department will take steps to implement its Modern Treaty Management Framework developed to ensure that the Department is well situated to adhere to the Government's new Cabinet Directive on Modern Treaty Implementation. In addition, the Department will continue to actively engage with FNPP stakeholders, as well as provincial and territorial partners, to advance Aboriginal policing and justice issues.

Sub-Program 1.3.3: Corrections

Description:

The program supports the Minister's public policy leadership role in corrections and criminal justice, specifically with respect to the Minister's legislative responsibility to initiate, recommend, coordinate, implement and promote policies, programs or projects relating to Correctional Services Canada and the Parole Board of Canada. The program is responsible for providing advice on the strategic priorities of these agencies and on a broad range of national correctional and criminal justice program, policy and legislative issues and activities; leading legislative reforms; and the management of litigation. In fulfilling its mandate, the program leads collaborative efforts with other portfolio agencies and actively works with and supports provincial and territorial partners as well as consulting with other stakeholders such as non-governmental organizations. The program also develops and implements innovative approaches to community justice in Aboriginal communities through contribution funding, as well as facilitating the sharing of information to promote public safety objectives concerning the correctional system generally and in particular with respect to victims through the National Office for Victims.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
5,580,115	5,071,304	5,080,115

Human Resources (FTEs)

2016-17	2017-18	2018-19
26	26	26

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Victims of crime are aware of the services available to them and are making use of those services, as needed	Number of victims who register for information sharing with CSC and PBC	≥ total registrants from previous year (7,950; 2014)	March 31, 2017
Safe and effective reintegration of eligible offenders into Canadian communities	Percentage of successfully completed day and full paroles	day 80%; full 70%	March 31, 2017

First Nations, Métis, Inuit or urban Aboriginal communities have the knowledge and ability to improve community safety and to assume responsibility for issues adversely affecting safety in communities	Number of First Nations, Métis, Inuit or urban Aboriginal communities that have received training and gained capacity to develop community safety plans and develop innovative approaches to enhance community safety	> 6 Community Safety Plans; > 5 Innovative Projects commenced	March 31, 2017

Planning Highlights

Public Safety Canada will examine existing legislation to enhance the efficiency and effectiveness of the criminal justice system, in cooperation with other government departments and Portfolio partners. The Department will collaborate with Justice Canada on their review and assessment of changes to the criminal justice system and sentencing reforms, ensuring that current provisions are aligned with the objectives of the criminal justice system. Public Safety Canada will also work with Justice Canada on the implementation of recommendations from the Inquest into the Death of Ashley Smith, particularly regarding restrictions on the use of solitary confinement and the treatment of those with mental illness.

The Department will support the implementation of legislative and non-legislative measures to strengthen victims' role in the criminal justice system and will maintain its role in developing and disseminating information products with victims, their advocates and the general public on corrections and conditional release processes.

The Department will engage with community-based organizations that help support the safe reintegration of offenders and support efforts to provide enhanced service delivery, improved collaboration, increased public confidence, and increased community capacity to work with victims, offenders and families in Canada's criminal justice and corrections systems.

The Department will implement the Aboriginal Community Safety Program in an effort to reduce violence against Indigenous women and girls and respond to the commitment of a renewed nation-to-nation relationship.

In 2016-17, the Department will complete an evaluation of the grant program for National Voluntary Organizations who work in the area of criminal justice and support and promote the mandate and priorities of the Department. An evaluation of the National Flagging System grant program, which provides support to provinces and territories in efforts to track high-risk, violent offenders, will also be conducted. These evaluations may be combined.

Further, the Department will conduct research to enhance the effectiveness and efficiency of correctional practices and support risk-based policies such as the development of accurate risk assessment procedures for sexual offenders, identification of culturally-specific risk factors for Indigenous offenders, and evaluate the effectiveness of restorative justice approaches to the management of offenders.

Program 1.4: Emergency Management

Description:

Public Safety Canada works to protect Canada and Canadians by exercising national leadership in emergency management and setting a clear direction for emergency management for the Government of Canada, pursuant to the Emergency Management Act of 2007. Using a risk-based approach, and working closely with federal institutions, provinces, territories, the emergency responder community, the private sector, non-government organizations and international counterparts to address all hazards (natural, technological and human-induced), this Program contributes to a safe and resilient Canada through policy and program development, stakeholder outreach, and coordination across the four functions of emergency management - prevention/mitigation, preparedness, response and recovery.

The Program conducts and coordinates research, risk assessment, long term policy development and planning to strengthen its coherence and its contribution to national EM leadership; administers exercises and training; coordinates and monitors the federal government's capacity to manage and respond to whole-of-government emergencies; provides support to provinces and territories to enhance their capacities; and promotes improved standardization and a culture of continual improvement through the collection, analysis and utilization of lessons learned and best practices. The Program also promotes public awareness of emergency management directly through outreach and various emergency management fora.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
803,835,330	803,835,330	755,827,677	705,683,873

Human Resources (FTEs)

2016-17	2017-18	2018-19
251	251	250

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canadians are prepared for and can respond to both natural and human-induced hazards and disasters	Percentage of identified federal/Provincial/Territorial emergency management partners participating in Public Safety Canada-led multi-lateral fora	100%	March 31, 2017
	Disaster Resilience Index	TBD once index is established	TBD once index is established

Planning Highlights

Public Safety Canada will strengthen the Government Operations Centre's (GOC) capacity to provide strategic-level response coordination on behalf of the Government of Canada, and enhance interoperability and communications of federal partners. Additionally, the Department will identify national planning priorities for events of national interest and ensure initial recovery is integrated into whole-of-government planning. Finally, to ensure continual improvement of preparedness, response and recovery to events of national interest, the Department will continue to lead multi-jurisdictional exercises and advance a program on federal continuous improvement and lessons learned.

Public Safety Canada will work collaboratively with provinces and territories, Indigenous Peoples, and municipalities to develop a comprehensive action plan that allows Canada to better predict, prepare for, and respond to weather-related emergencies and natural disasters.

The Department will continue efforts to foster strong, healthy and mature relationships to better support information sharing, collaboration and partnership for effective disaster risk reduction and emergency management, including strengthening connections with our stakeholders through Public Safety Canada's Regional Offices.

Sub-Program 1.4.1: Emergency Prevention/Mitigation

Description:

This sub-program provides federal and national leadership concerning prevention/mitigation, which aims to proactively protect lives, property, the environment, communities and the economy from disasters/emergencies, and to avoid or reduce losses and damages when they do occur. It supports efforts at the federal, provincial, territorial and municipal levels that reinforce the capacity of Canada and its institutions to prevent and mitigate all hazards to the safety and security of Canadians, by leveraging new and existing government programming. This sub-program supports cost-shared financial investments with provinces and territories with the aim of preventing or mitigating the risk of hazards and the impacts of future disasters. The sub-program facilitates risk identification, assessments and risk prioritization within the federal community and within federal, provincial and territorial fora for the purposes of informing responsible risk management and the efficient use of program resources. In addition, the sub-program engages other stakeholders to assist in the identification and prevention/mitigation of disaster risks, and develops strategies and programs geared towards enhancing the knowledge, awareness and capacity for coherent action at all levels. This sub-program also includes the National Search and Rescue Secretariat (NSS) which is responsible for the management and coordination of the National Search and Rescue Program (NSP) and ensures best use is made of search and rescue partners' diverse resources and capabilities, particularly in the area of prevention programming.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
49,817,283	53,428,665	73,983,061

Human Resources (FTEs)

2016-17	2017-18	2018-19
62	63	62

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provincial and territorial governments have the capacity to mitigate impacts of future disasters	Percentage of mitigation contribution funding that was committed during the fiscal year: • NDMP contribution funding • DFAA 15% mitigation provision funding	NDMP: 100% of yearly allocation DFAA: Baseline to be established	March 31, 2017

	Number of mitigation projects approved in current fiscal year	TBD – Start of 2016-17 FY	March 31, 2017
Federal institutions have taken mitigative and preventative actions to address risks to Canadians	Percentage of federal institutions that have addressed prevention/mitigation in their emergency management plans	≥ 80%	March 31, 2017

Planning Highlights

Public Safety Canada will establish the foundations for a modernized approach to emergency management, through initiatives that serve to build the body of knowledge on hazards and threats, and better inform decisions on disaster risk reduction.

The Department will continue to promote a pro-active approach to risk management, in particular through programming and initiatives that target better identification and management of flood risk. The Department will also work collaboratively with partners to identify opportunities to support a more comprehensive, integrated, and all-hazards approach to prevention/mitigation efforts at all levels.

The NDMP fills a critical gap in Canada's ability to effectively mitigate, prepare for, respond to, and recover from, flood-related events by building a body of knowledge on flood risks in Canada, and by investing in foundational flood mitigation activities which will help address rising flood risks and costs. It will also further advance discussions on developing a residential flood insurance market in Canada.

Of the $200 million, the NDMP provides up to $183.8 million in contributing funding for cost-shared, merit-based projects with provinces and territories across four key activity streams: risk assessment; flood mapping; mitigation planning; and structural/other non-structural mitigation projects. The balance of the funding of approximately $16.2 million will primarily assist in building: a) risk, resilience and return on investment tools to assist provinces and territories in planning and evaluation of flood mitigation projects; b) a risk and resilience repository of NDMP information to inform future policy and program direction for all levels of government; and c) public awareness and engagement activities.

Sub-Program 1.4.2: Emergency Preparedness

Description:

This sub-program promotes preparedness for emergencies in Canada by supporting the ability of federal institutions and other stakeholders to plan for incidents on an all-hazards basis. It also provides guidance and strategic direction for exercises and training, encourages public awareness, and facilitates interoperability to enhance the manner in which information is shared. This sub-program features the development of all-hazards plans that engage the whole community in managing the life cycle of a potential emergency. This includes maintaining 24/7 situational awareness and early warning; identifying and evaluating risk; developing contingency plans for major events and all-hazard event management; and providing decision-makers with required information in order to better plan and prepare to reduce the vulnerability of people, property, the environment and the economy. The sub-program also leads the management of the Continuity of Constitutional Government program, supporting the three branches of the Constitutional Government of Canada to develop and implement procedures allowing essential functions of government to continue in the event of a large-scale emergency affecting the National Capital Region. As a complement, the sub-program provides guidance to federal institutions in the development of business continuity plans to ensure the sustainability of essential federal services in the event of disruptions to federal entities' infrastructure and other critical resources. It also assesses and ensures conformity of these plans with standards set out in various legislative and policy instruments.

The National Exercise program, which is also included as part of this sub-program, enhances the all-hazards capability to manage emergencies across the country by providing training and learning opportunities for government and members of the emergency management community, as well as opportunities to examine the collective response to emergencies through multi-jurisdictional exercises. Moreover, the Continuous Improvement of Federal Event Response (CIFER) enhances preparedness through improved sharing, tracking, implementing, and reporting on lessons learned and best practices within the federal community.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
11,133,436	9,939,631	9,939,631

Human Resources (FTEs)

2016-17	2017-18	2018-19
68	67	67

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Exercises contribute to the evaluation, validation and/or improvement of the Government of Canada's all hazards emergency management plans, procedures and protocols	Percentage of whole-of-government exercise priorities that are addressed by national exercises over a 2-year period as per the Federal Exercise Priority Setting and Planning Cycle	80%	March 31, 2017
Canada is prepared to respond to events affecting the national interest	Percentage of federal institutions assessed that have achieved an acceptable assessment/evaluation rating or higher on their emergency management plans	80%	March 31, 2017

Planning Highlights

To further advance the whole-of-government's preparedness for events of national interest, Public Safety Canada will deliver on its key objectives within the National Exercise Program. By prioritizing, planning and delivering federal priority exercises, the Department will contribute to the evaluation, validation and/or improvement of the Government of Canada's all hazards emergency management plans, procedures and protocols. Moreover, the Department will lead the improvement of federal continuous improvement in event response by implementing the Continuous Improvement of Federal Event Response (CIFER) program.

Public Safety Canada will develop a renewed approach to emergency management and business continuity planning at the federal level through the provision of planning, guidance, support and an updated evaluation framework. These will serve to better assess and strengthen the state of federal readiness.

The Department will work collaboratively with partners to review and modernize the approach to public education and awareness, particularly through the renewal of Emergency Preparedness Week.

Sub-Program 1.4.3: Emergency Response

Description:

This sub-program leads and coordinates the support to partners across all regions and the delivery of an all-hazard integrated federal response for events that threaten the safety and security of Canadians or the integrity of Canada's critical infrastructure. It provides 24/7 watch and early warning, as well as strategic-level response coordination on behalf of the Government of Canada in support of partner mandates. The program provides definitive national-level situational awareness (e.g. Notifications, Situation Reports, intelligence products, briefings) to partners and senior decision makers, and to senior officials, provincial governments and/or the private sector. It monitors whole-of-government response capability; plans for and coordinates the federal response to events affecting the national interest; develops recommendations for the deployment and utilization of federal resources; and actions requests for response assistance from federal or provincial/territorial authorities. Working with the provinces, territories and international partners, the program supports the DM and ADM communities when responding to events by providing them with information on evolving events, a mechanism for the implementation of their direction, and identifying issues that need their engagement for resolution. The program contributes to the efficient use of Government of Canada strategic assets and, when offered, the resources of provincial and territorial governments. This program also coordinates regional offices to support provincial and territorial partners in addressing emergencies.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
10,633,010	10,633,010	10,633,010

Human Resources (FTEs)

2016-17	2017-18	2018-19
107	107	107

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Canada has a comprehensive approach to risk assessment and planning that supports a coordinated response to events affecting the national interest	Percentage of stakeholders indicating that the GOC provided effective leadership and coordination for events affecting the national interest	100%	March 31, 2017
	Percentage of strategic after-action reviews for major events that indicate that the FERP	100%	March 31, 2017

	governance structure was effective for managing the response		

Planning Highlights

In order to support response coordination of events affecting the national interest, Public Safety Canada will continue to make progress towards strengthening the Government Operations Centre's (GOC) capacity through furthering work on new accommodations for the GOC and adequate resources for staff and key program areas.

Furthermore, the GOC will conduct a whole-of-government process that will identify national response planning priorities. The process will include a gap analysis; and identifying national plans that have not been developed or require revision. Consultations with federal partners, provinces and territories will be conducted to validate the gap analysis and provide an opportunity to identify and prioritize additional national plans.

The Department will be conducting an audit of the GOC in 2016-17, with the preliminary objective to provide reasonable assurance that the management control framework in support of the GOC's mandate is sufficient and effective. The scope of the audit will be confirmed during the planning phase of the project, but may include the governance, risk management and control processes.

Public Safety Canada will continue to advance initiatives to build and enhance capabilities that improve alerting during imminent and occurring emergencies, and that serve to support practitioners to better manage and respond to ongoing events.

The Department will seek to restore funding to support the creation and maintenance of a robust Heavy Urban Search and Rescue capacity in Canada and explore options for a more comprehensive and integrated approach to search and rescue nationally.

Sub-Program 1.4.4: Emergency Recovery

Description:

This sub-program serves to support the rapid and effective recovery of Canadians and communities from disasters. It includes the provision of financial assistance to Provinces and Territories, upon request, through programs, such as the Disaster Financial Assistance Arrangements, for recovery from large scale disasters. In recognition of the inter-connectedness between the functions of emergency management, the initial phases of post-event recovery are integrated into event management planning to foster smoother transition from response to recovery, and the inclusion of disaster mitigation is encouraged during recovery in order to reduce the occurrence and impact of future risk and disasters.

The goal of this sub-program is to provide leadership and direction at all levels, so that those individuals, businesses and communities impacted by disaster have the resources and support needed to fully recover. Efforts focus on not only rebuilding communities that are safer and more resilient, but also on pre-disaster recovery planning which is intended to better enable those individuals and communities to more rapidly access the necessary resources needed to begin rebuilding lives and communities. At the federal level, the sub-program works with other government departments to foster consistency, coherence and alignment between federal disaster support and assistance to provinces, territories and other stakeholders.

Budgetary Financial Resources (dollars)

2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
730,251,371	681,426,371	611,126,371

Human Resources (FTEs)

2016-17	2017-18	2018-19
14	14	14

Performance Measurement

Expected Results	Performance Indicators	Targets	Date to be Achieved
Provinces and territories receive support to assist with response and recovery from major disasters	Percentage of DFAA requests for assistance which are approved	100% of requests approved	March 31, 2017
	Total value of DFAA payments made during the fiscal year	N/A (DFAA payments)	

Canada can effectively provide initial recovery operations following an event affecting the national interest	Percentage of stakeholders who found that the information, guidance, and decision support provided by the GOC increased the effectiveness of their response and recovery efforts	100%	March 31, 2017

Planning Highlights

Public Safety Canada will continue to deliver critical disaster financial assistance to provinces and territories and through them to municipalities, to support timely and effective response and recovery, and explore opportunities for improved efficiencies in the administration of the Disaster Financial Assistance Arrangements (DFAA). In 2016-17, the Department will conduct an evaluation of the relevance and performance of the DFAA program.

The Department will continue to develop the building blocks for a national recovery framework that supports comprehensive and effective recovery at all levels. This includes exploring complementary mechanisms for financing recovery efforts, strengthening mitigative elements during rebuilding, and establishing pre-disaster recovery arrangements.

As recovery extends beyond rebuilding the infrastructure of communities, the Department will also support initiatives to address post-traumatic stress and compensation among the first responder community.

Internal Services

Description:

Internal services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. Internal services include only those activities and resources that apply across an organization, and not those provided to a specific program. The groups of activities are Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary Financial Resources (dollars)

2016-17 Main Estimates	2016-17 Planned Spending	2017-18 Planned Spending	2018-19 Planned Spending
50,283,403	50,283,403	49,753,224	49,546,445

Human Resources (FTEs)

2016-17	2017-18	2018-19
374	374	371

Planning Highlights

In 2016-17, Public Safety Canada will continue to ensure sound stewardship of public funds through developing strong relationships with Information Technology (IT) Services partners; implementing streamlined and improved internal and administrative processes to ensure responsibility and accountability of the information it produces; participating in government-wide enterprise initiatives for IT and information management; continuing the development of an accommodations plan to ensure that headquarters transitions to Government of Canada work environment standards by 2018; and continuing implementation of the Departmental Security Plan and sound business continuity planning.

The professionalism and dedication of Public Safety Canada employees is fundamental to the successful delivery of priorities, programs and services. The Department will continue to support employees through enhanced development opportunities, improved succession planning and talent management, as well as initiatives to enhance workplace well-being and organizational culture.

In 2016-17, the Department will conduct an audit of Departmental Business Continuity Planning, in parallel to a Horizontal Audit of Business Continuity Planning to be conducted by the Office of the Comptroller General. Other anticipated audits include: Audit of the Implementation of the *Policy on Internal Control*, Audit of the Grants and Contributions Management Control Framework, and Audit of the Management Control Framework over the Use of Social Media. Lastly, the Department will also commence an evaluation of the relevance and performance of the Policy Development Contribution Program.

Public Safety Canada will support the Minister's agenda to engage internationally on public safety security issues that have an impact on domestic security through bilateral and multilateral forums. A renewed International Strategic Framework will help guide priority setting.

Public Safety Canada will continue to play a policy leadership role in the Portfolio by engaging the FPT environment and working with Portfolio partners and other government departments on a number of departmental frameworks that enhance policy and decision-making, including the Citizen Engagement Framework, the International Strategic Framework, and numerous portfolio policy and research committees. The Department will also continue to expand on the capacity created to foster closer connections between various policy and research functions across the Portfolio.

Section III: Supplementary Information

Future-Oriented Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of Public Safety Canada's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Since the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Report on Plans and Priorities are prepared on an expenditure basis, amounts may differ.

A more detailed Future-oriented Statement of Operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, are available on the Public Safety Canada's website[iv].

Future-Oriented Condensed Statement of Operations
For the Year Ended March 31, 2016
(dollars)

Financial Information	2015-16 Forecast Results	2016-17 Planned Results	Difference (2016-17 Planned Results minus 2015-16 Forecast Results)
Total expenses	834,413,000	785,244,000	(49,169,000)
Total revenues	2,700,000	2,700,000	0
Net cost of operations before government funding and transfers	831,713,000	782,544,000	(49,169,000)

The variance of $49M is mainly due to the Disaster Financial Assistance Arrangement (DFAA) program.

Supplementary Information Tables

The supplementary information tables listed in the *2016-17 Report on Plans and Priorities* can be found on Public Safety Canada's website[i].

- Departmental Sustainable Development Strategy;
- Details on Transfer Payment Programs of $5 Million or More;
- Disclosure of Transfer Payment Programs under $5 Million;
- Horizontal Initiative: Beyond the Border Action Plan – 2016-17 Planned Spending; and
- Upcoming Internal Audits and Evaluations Over the Next Three Fiscal Years.

Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Tax Expenditures and Evaluations[ii] publication. The tax measures presented in that publication are the responsibility of the Minister of Finance.

Section IV: Organizational Contact Information

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National Crime Prevention Centre (NCPC): 1-800-830-3118 or ps.prevention.prevention.sp@canada.ca

National Office for Victims: 1-866-525-0554

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Appendix: Definitions

Appropriation: Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary expenditures: Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Departmental Performance Report: Reports on an appropriated organization's actual accomplishments against the plans, priorities and expected results set out in the corresponding Reports on Plans and Priorities. These reports are tabled in Parliament in the fall.

Full-time equivalent: A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada outcomes: A set of 16 high-level objectives defined for the government as a whole, grouped in four spending areas: economic affairs, social affairs, international affairs and government affairs.

Management, Resources and Results Structure: A comprehensive framework that consists of an organization's inventory of programs, resources, results, performance indicators and governance information. Programs and results are depicted in their hierarchical relationship to each other and to the Strategic Outcome(s) to which they contribute. The Management, Resources and Results Structure is developed from the Program Alignment Architecture.

Non-budgetary expenditures: Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Performance: What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

Performance indicator: A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

Performance reporting: The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

Planned spending: For Reports on Plans and Priorities (RPPs) and Departmental Performance Reports (DPRs), planned spending refers to those amounts that receive Treasury Board approval by February 1. Therefore, planned spending may include amounts incremental to planned expenditures presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their RPPs and DPRs.

Plans: The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

Priorities: Plans or projects that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Strategic Outcome(s).

Program: A group of related resource inputs and activities that are managed to meet specific needs and to achieve intended results and that are treated as a budgetary unit.

Program Alignment Architecture: A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

Report on Plans and Priorities: Provides information on the plans and expected performance of appropriated organizations over a three-year period. These reports are tabled in Parliament each spring.

Results: An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

Statutory expenditures: Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome: A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

Sunset program: A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

Target: A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

Voted expenditures: Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Whole-of-government framework: Maps the financial contributions of federal organizations receiving appropriations by aligning their Programs to a set of 16 government-wide, high-level outcome areas, grouped under four spending areas.

Endnotes

i. **Prime Minister of Canada's website,** http://pm.gc.ca/eng/ministerial-mandate-letters
ii. **Whole-of-government framework,** http://www.tbs-sct.gc.ca/ems-sgd/wgf-ipp-eng.asp
iii. **2016–17 Main Estimates,** http://www.tbs-sct.gc.ca/hgw-cgf/finances/pgs-pdg/gepme-pdgbpd/index-eng.asp
iv. **Future Oriented Statement,** http://publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2016-17/ftr-rntd-fnncl-sttmnts-en.aspx
v. **Public Safety Canada,** http://publicsafety.gc.ca/cnt/rsrcs/pblctns/rprt-plns-prrts-2016-17/index-en.aspx
vi. **Tax Expenditures and Evaluations publication,** http://www.fin.gc.ca/purl/taxexp-eng.asp